

# 19-678 Department of Education State Activities

The mission of the State Activities appropriation is to coordinate and provide efficient and effective programmatic and fiscal administration/oversight for all Department of Education activities.

The goal of the State Activities appropriation is to improve the achievement of all students by improving teaching and learning in Louisiana Schools.

The State Activities appropriation has eight programs: Executive Office, Office of Management and Finance, Office of Student and School Performance, Office of Quality Educators, Office of School and Community Support, Regional Service Centers, Louisiana Center for Educational Technology and Auxiliary Account.

## BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$30,479,814	\$39,242,685	\$39,242,685	\$46,086,383	\$46,238,194	\$6,995,509
STATE GENERAL FUND BY:						
Interagency Transfers	6,490,567	11,197,348	12,426,758	12,414,076	12,343,513	(83,245)
Fees & Self-gen. Revenues	733,124	1,791,472	2,591,472	2,585,472	3,401,529	810,057
Statutory Dedications	72,382	356,046	356,046	356,046	356,046	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	17,589,033	23,719,712	23,719,712	23,854,108	24,594,853	875,141
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,364,920</b>	<b>\$76,307,263</b>	<b>\$78,336,673</b>	<b>\$85,296,085</b>	<b>\$86,934,135</b>	<b>\$8,597,462</b>
EXPENDITURES & REQUEST:						
Executive Office (Cabinet)	\$2,978,907	\$3,245,181	\$3,245,181	\$3,305,112	\$3,245,181	\$0
Office of Management and Finance	13,241,452	17,165,943	18,165,943	18,678,604	19,662,903	1,496,960
Office of Student and School Performance	20,695,004	28,818,674	28,865,629	32,612,717	32,407,431	3,541,802
Office of Quality Educators	6,165,983	10,358,041	10,540,496	12,987,038	14,243,548	3,703,052
Office of School and Community Support	6,721,952	7,869,077	7,869,077	7,972,246	7,879,077	10,000
Regional Service Centers	3,615,402	6,025,776	6,025,776	6,076,120	5,321,424	(704,352)
LA Center for Educational Technology	1,385,059	1,981,301	2,781,301	2,812,434	3,331,301	550,000
Auxiliary	561,161	843,270	843,270	851,814	843,270	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$55,364,920</b>	<b>\$76,307,263</b>	<b>\$78,336,673</b>	<b>\$85,296,085</b>	<b>\$86,934,135</b>	<b>\$8,597,462</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	612	614	616	627	561	(55)
Unclassified	27	29	29	26	26	(3)
<b>TOTAL</b>	<b>639</b>	<b>643</b>	<b>645</b>	<b>653</b>	<b>587</b>	<b>(58)</b>

This agency's recommended appropriation includes \$32,757 Short-term debt for Fiscal Year 2001-2002.

This agency does not have any long-term debt for Fiscal Year 2001-2002.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$ 739,652
State General Fund by:	
Interagency Transfers	79,178
Self-Generated	18,750
Statutory Dedications	3,092
Federal Funds	550,396
Total	\$1,391,069